

Administrative Office of Courts 450 High Street, Jackson , MS 39201

William L. Waller, Chief Justice

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	12,387,713	13,243,562	13,243,562		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>12,387,713</b>	<b>13,243,562</b>	<b>13,243,562</b>		
2. Travel					
a. Travel & Subsistence (In-State)	27,932	24,800	24,800		
b. Travel & Subsistence (Out-of-State)	53,382	30,150	30,150		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>81,314</b>	<b>54,950</b>	<b>54,950</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	16,630	10,589	10,589		
b. Communications, Transportation & Utilities	2,833	2,685	2,685		
c. Public Information	1,647	1,000	1,000		
d. Rents	177,697	176,229	176,229		
e. Repairs & Service	1,960	2,000	2,000		
f. Fees, Professional & Other Services	518,717	415,194	415,194		
g. Other Contractual Services	18,810	19,700	19,700		
h. Data Processing	689,399	833,444	833,444		
i. Other	34,318				
<b>Total Contractual Services</b>	<b>1,462,011</b>	<b>1,460,841</b>	<b>1,460,841</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	20,598	13,125	13,125		
c. Equipment, Repair Parts, Supplies & Accessories	625	175	175		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	23,094	8,125	8,125		
<b>Total Commodities</b>	<b>44,317</b>	<b>21,425</b>	<b>21,425</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,115				
d. IS Equipment (Data Processing & Telecommunications)	72,423	70,000	32,900	( 37,100)	( 53.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>76,538</b>	<b>70,000</b>	<b>32,900</b>	<b>( 37,100)</b>	<b>( 53.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>8,816,673</b>	<b>20,034,430</b>	<b>18,844,020</b>	<b>( 1,190,410)</b>	<b>( 5.94%)</b>
<b>TOTAL EXPENDITURES</b>	<b>22,868,566</b>	<b>34,885,208</b>	<b>33,657,698</b>	<b>( 1,227,510)</b>	<b>( 3.51%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,953,753	6,101,738	6,101,738		
State Support Special Funds		2,700,000		( 2,700,000)	( 100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	428,779				
Transfers from Counties	10,657,492	11,124,660	11,124,660		
Miscellaneous Special Funds	6,626,370	10,955,350	10,956,550	1,200	0.01%
Judicial Operations Fund	2,202,172	4,003,460	5,474,750	1,471,290	36.75%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>22,868,566</b>	<b>34,885,208</b>	<b>33,657,698</b>	<b>( 1,227,510)</b>	<b>( 3.51%)</b>
GENERAL FUND LAPSE	1,399				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 28	28	28		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: William L. Waller, Chief Justice  
Official of Board or Commission

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Submitted by: Hubbard T. Saunders, IV  
Name

Title: Court Administrator

Date: September 19, 2014